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Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-05-15
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2012-02-23
Date of Last Exhibit 300A Update: 2012-02-23
Date of Last Revision: 2012-05-15

Agency: 012 - Department of Labor   **Bureau:** 18 - Occupational Safety and Health Administration

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: OSHA - Information System (OIS)

2. Unique Investment Identifier (UII): 012-000002630

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The OSHA Information System (OIS) is a critical management tool that will position OSHA to reduce fatalities, injuries, and illnesses through enforcement, compliance assistance, consultation, and outreach. OIS will consist of a suite of applications that will strengthen OSHA's business processes for enforcement, compliance assistance, and consultation. Also, OIS will align with the Department of Labor (DOL) Secretary's vision of Good Jobs for Everyone. It will benefit all workers and employers by: 1) Securing safe and healthy workplaces, particularly in high-risk industries; 2) Ensuring workers voice in the workplace; 3) Incorporating open standards middleware to facilitate data integration from Federal OSHA, State OSHA Plans, State Consultation Programs, and OSHA Laboratory business processes; and 4) Using analytical tools that will enable OSHA to identify trends in injuries, fatalities, and illnesses; provide visibility into work populations with the highest risk of injury/illness; enable OSHA to place resources where they are needed most; and to produce reports necessary to manage day-to-day operations. In addition, OIS will be used by 2,300 Federal employees of which 1,100 are enforcement staff; 26 State OSHA Programs with 3,100 enforcement staff/users; Consultation programs in 50 states with 500 safety/health consultants; and investigative assistance employees enforcing Whistleblower complaints and Sarbanes Oxley reprisal investigations.

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2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

     OIS will allow OSHA to close current performance gaps including the: 1) Antiquated legacy Integrated Management Information System (IMIS) system's hardware and software; 2) Inability of legacy IMIS to fully support the DOL/OSHA strategic plan and consequently OSHA Mission; 3) Absence of an application that supports key business processes; and 4) Inability of the legacy IMIS to provide management the tools to recognizing trends in occupational fatalities and injuries/illnesses.   The performance gaps will be closed using OIS's analytical tools enabling OSHA to recognize trends and place resources in the right places. OIS will dispose of the 1992 hardware for which there are no longer replacement parts and the software that lacks functionality for management reporting and analysis, a critical need. OIS will also support OSHA's business areas including the recently announced significant policy changes: an alteration in the way penalties are calculated that will result in increased employer fines, the new Severe Violator Enforcement Program, as well as the Homeland Security/Emergency Response.   If OIS is not fully funded, OSHA will be unable to complete the migration of IMIS from the NCR platform, leaving IMIS users critically exposed to irreplaceable hardware failures. OSHA will be unable to produce accurate reports to track its business effectiveness; state plans will be unable to meet their OSHA reporting obligations or support their own OSHA programs; and penalty payments will not be able to be collected or transferred to Treasury.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

     The OIS investment accomplished the following activities in the Prior Year: - Completed the OIS Authority to Operate (ATO) . - Deployed OIS Enforcement and Consultation to Federal Offices in Regions 5, 8, 9 and 10. - Instantiated the OIS Production Environment at the US Department of Agriculture National Information Technology Center (NITC). - Trained over 1,000 users via virtual training and webinars. - Trained approximately 60 Consultation superusers in Instructor-Led Training (ILT) classes. - Trained approximately 20 Enforcement superusers in the first of five ILT classes for Enforcement.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

     The following accomplishments are planned. - Deploy Enforcement module to Regions 2, 3, 4, 6 and 7. - Deploy OIS Enforcement and Consultation modules to State Plan States.   - Build and release additional iterations and update functionality. - Conduct training for Federal and State Users. - Develop interface between Washington State and OIS. - Complete migration of historical data from mainframe to OIS. - Maintain OIS user technical helpdesk.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve**

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this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2006-06-15

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$5.7	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$49.1	$3.7	$3.5	$2.6
DME (Including Planning) Govt. FTEs:	$3.3	$0.4	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$58.1	$4.1	$3.5	$2.6
O & M Costs:	$0.0	$11.4	$6.4	$4.5
O & M Govt. FTEs:	$0.0	$0.4	$0.9	$0.9
Sub-Total O & M Costs (Including Govt. FTE):	0	$11.8	$7.3	$5.4
Total Cost (Including Govt. FTE):	$58.1	$15.9	$10.8	$8.0
Total Govt. FTE costs:	$3.3	$0.8	$0.9	$0.9
# of FTE rep by costs:	31	7	7	7

Total change from prior year final President's Budget ($)		$0.0	$6.3	
Total change from prior year final President's Budget (%)		0.00%	139.20%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

O&M costs for CY12 have increased from $3592K to $6366K and the DME costs increased from $0 to $3500K. DME costs are being increased to provide for rollout of OIS to the 50 state plans and 26 State Consultation programs, now expected to start in CY 12 and continue into BY13. State plan rollouts have been delayed from the original planned dates so OIS can be enhanced and stabilized for Federal users prior to rolling out to the States, and migrating the States off the NCR IMIS infrastructure

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		DOLB119F31986									
Awarded		DOLF119F31518									
Awarded		DOLJ099F28547									

Table I.D.1 Contracts and Acquisition Strategy

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

All contracts require submittal to PMO of weekly status reports. The cost and schedule components of these weekly updates are used to update the OIS Project Schedule for EVMS reporting, so EVMS accounting is applied to all contracts except for the purchase of software and software maintenance contracts. It should be noted that all Integration and PMO contracts are performance based, fixed price with EVMS requirements. All others provide services in direct support of the Integrated Project team and so are under the direct monitoring of the Government Project Manager to ensure performance.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-15

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
263001	DME OSHA Information System (OIS)	OIS is OSHA's automated suite of applications for Consultation, Compliance Assistance, Enforcement, and Homeland Security/Emergency Response, as well as reporting and analytical tools to enable strategic placement of resources.			
263002	Maintenance-OSHA Information System (OIS)	OIS is a critical management tool that aids OSHA in reducing fatalities, injuries, and illnesses through enforcement, compliance assistance, consultation, and outreach.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
263001	DME OSHA Information System (OIS)							

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
263002	Maintenance-OSHA Information System (OIS)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
263001	DME-OIS Federal Deployment	Activities to Deploy Enforcement to Regions 3, 4, 6 and 7.	2011-12-30	2011-12-30	2011-12-30	88	0	0.00%
263002	Maintenance-Federal Training Environment	Activities to conduct training for Federal Users.	2011-12-31	2011-12-31	2011-12-30	89	1	1.12%
263001	DME-State Interfaces	Activities to develop interface between Washington State and OIS.	2012-05-01	2012-05-01		152	-122	-80.26%
263001	DME-OIS State Plan States Deployment	Activities to deploy OIS Enforcement and Consultation to State Plan States.	2012-09-01	2012-09-01		184	0	0.00%

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percen decrease in the turnaround time for issuing hazard notices. Beginning in 2011, post deployment, the % change (annual reduction in days) in turnaround time for issuing a hazard notice will be calculated based on the FY 2006.	days	Customer Results - Timeliness and Responsiveness	Over target	16.400000	15.000000		13.000000	Semi-Annual
Percent decrease in time spent on invalid inspections and exempted SIC/NAICS. Beginning in 2011, post deployment, the % change (annual reduction) will be calculated based on the baseline measure and will be on a cumulative basis each year, i.e. 5% in 2011 and 10% cumulative in 2012.	hours	Mission and Business Results - Services for Citizens	Over target	10860.000000	10317.000000		9774.000000	Semi-Annual
Percent decrease in the health Enforcement case lapse time. Beginning in 2011, post deployment, the % change (annual reduction in days) in response time for completing citation	days	Process and Activities - Cycle Time and Timeliness	Over target	45.800000	43.510000		41.220000	Semi-Annual

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Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
processing will be calculated based on the baseline measure and will be on a cumulative basis each year, i.e. 5% in 2011 and 10% cumulative in 2012.								
Percent decrease in Safety Enforcement Case Lapse Time. Beginning in 2011, post deployment, the % change (annual reduction in lapse time days) will be calculated based on the baseline measure and will be on a cumulative basis each year, i.e. 10% in 2011 and 15% cumulative in 2012.	days	Process and Activities - Cycle Time and Timeliness	Over target	35.400000	31.860000		30.090000	Monthly
Percent decrease in the number of Individual (local) Databases Post OIS Deployment. Beginning in 2012. The % change will be calculated based on the baseline on a cumulative basis each year, i.e. 5% in 2012 and 10% cumulative in 2013.	units	Technology - Efficiency	Over target	235.000000	235.000000		223.250000	Semi-Annual